

Department:		INFORMATION TECHNOLOGIES			Seminole County
Division:		Total Page for All Divisions			
Section:					FY 2004/05
					Percent Change
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	04/05 Budget over 03/04 Budget
EXPENDITURES:					
Personal Services	3,119,578	3,500,012	3,769,374	3,556,498	1.61%
Operating Services	5,185,269	6,229,358	6,417,486	7,456,634	19.70%
Capital Outlay	1,101,989	456,042	325,046	452,505	-0.78%
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	9,406,836	10,185,412	10,511,906	11,465,637	12.57%
Capital Improvements	2,549,885	584,000	584,000	533,843	-8.59%
TOTAL EXPENDITURES	11,956,721	10,769,412	11,095,906	11,999,480	11.42%
FUNDING SOURCE(S)					
General Fund	10,626,306	8,607,511	8,909,601	10,620,581	23.39%
Transportation Trust Fund	692,979	1,246,142	1,251,320	259,246	-79.20%
Development Review	281,173	330,966	345,120	351,560	6.22%
Tourist Development	6,313	9,031	9,031	10,531	16.61%
Fire Protection	67,282	114,303	111,363	124,997	9.36%
Emergency 911	34,389	104,468	104,488	106,821	2.25%
Stormwater	49,274	70,294	70,184	70,880	0.83%
Water and Sewer	154,456	219,515	224,477	384,142	75.00%
Solid Waste	42,521	61,800	65,040	65,040	5.24%
Self Insurance	2,028	5,382	5,282	5,682	5.57%
TOTAL FUNDING SOURCE(S)	11,956,721	10,769,412	11,095,906	11,999,480	11.42%
Full-Time Positions	56	58	58	58	-
Part-Time Positions	-	-	-	1	1
New Programs and Highlights for Fiscal Year 2004/05					
Requested Changes					
Operating services increase due to Article V.					516,976
Additional leases and increased software maintenance.					591,753
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	533,843	1,089,000	65,000	-	-
Total Operating Impact	460,001	135,001	295,001	-	-